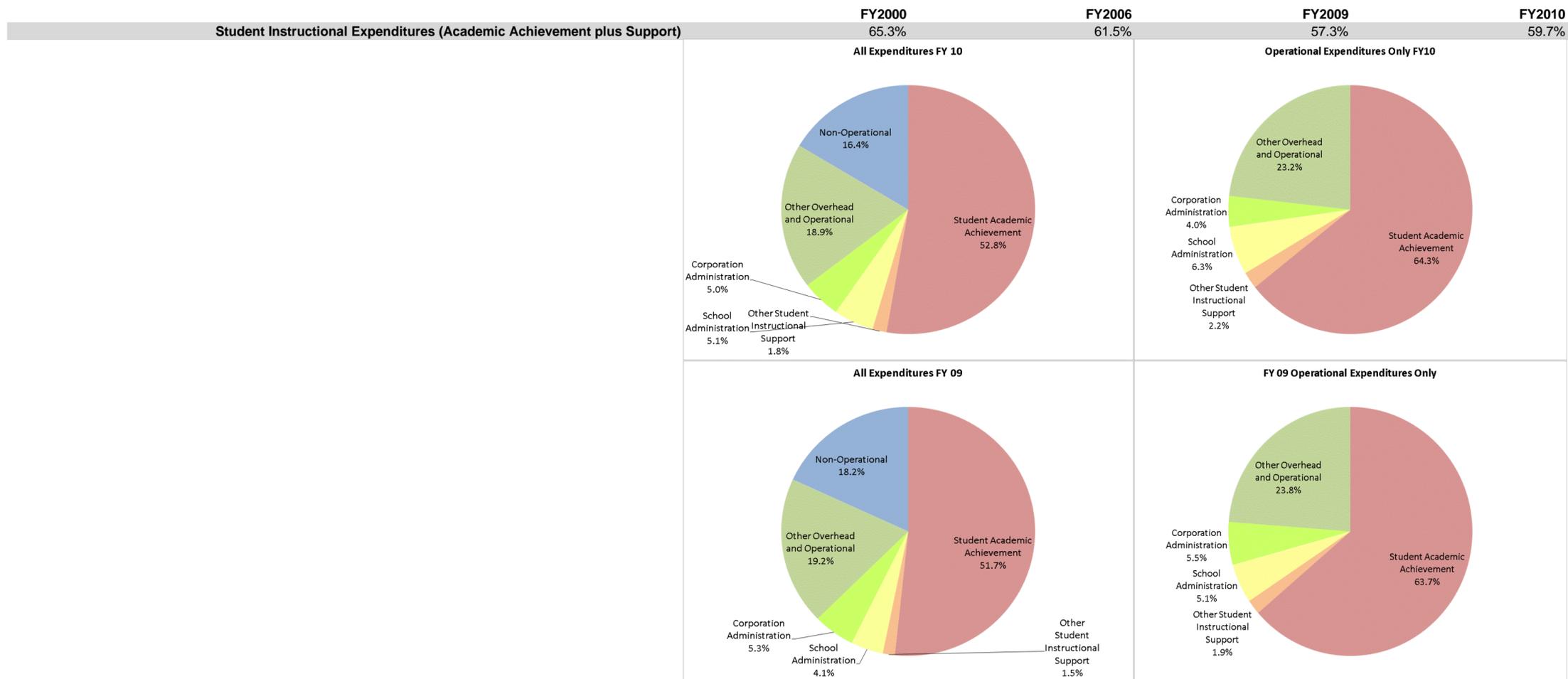


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Daviess Com Schools (1375)

North Daviess Com Schools (1375)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$4,786,304	58.7%	\$5,961,614	55.1%	\$6,349,228	51.7%	\$6,262,653	52.8%
Student Instructional Support	\$537,543	6.6%	\$684,898	6.3%	\$694,917	5.7%	\$818,854	6.9%
Overhead and Operational	\$1,845,050	22.6%	\$2,189,641	20.3%	\$3,008,394	24.5%	\$2,839,920	23.9%
Nonoperational	\$986,956	12.1%	\$1,976,726	18.3%	\$2,230,411	18.2%	\$1,949,477	16.4%
Grand Total	\$8,155,852		\$10,812,879		\$12,282,951		\$11,870,904	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Daviess Com Schools (1375)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$161,629	\$232,603			44%
	11100 Regular Programs; Elementary	\$1,771,455	\$1,906,956	\$2,649,741	\$2,821,523	59%	48%	6%
	11200 Regular Programs; Middle/Junior High	\$5,000	\$0	\$0	\$0	-100%		
	11300 Regular Programs; High School	\$1,189,607	\$1,186,582	\$1,940,532	\$1,943,664	63%	64%	0%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$22,538			
	11420 Vocational Education; Agriculture B	\$59,476	\$69,941	\$91,810	\$98,431	65%	41%	7%
	11450 Vocational Education; Consumer and Homemaking	\$48,740	\$0	\$0	\$0	-100%		
	11460 Vocational Education; Occupational Home Economics	\$0	\$56,836	\$71,920	\$84,155		48%	17%
	11470 Vocational Education; Business Education	\$0	\$61,261	\$63,020	\$77,980		27%	24%
	11910 Other Regular Programs; Competency Testing	\$4,489	\$3,770	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$0	\$9,039	\$14,231	\$0		-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$22,638	\$7,469			-67%
	12520 Culturally Different; Compensatory	\$17,612	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$53,127	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$0	\$5,914	\$6,536	\$8,066		36%	23%
	14300 Summer School Programs; High School	\$0	\$2,573	\$1,644	\$0		-100%	-100%
	16100 Remediation Testing	\$2,718	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$20,708	\$19,925	\$24,052	\$24,225	17%	22%	1%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$3,613	\$0			-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$41,515	\$39,738	\$26,272	\$16,249	-61%	-59%	-38%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$470,607	\$564,646	\$1,060,709	\$514,612	9%	-9%	-51%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$33,090	\$41,260			25%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$471	\$0	\$28,632		> 500%	
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$1,000	\$10,327			> 500%
	22220 Library/Media Services; School Library	\$43,427	\$81,845	\$101,707	\$143,700	231%	76%	41%
	22230 Library/Media Services; Audiovisual	\$3,866	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$64,309	\$0	\$40,167		-38%	
	22360 Instruction, Related Technology; Network Support	\$0	\$280,749	\$0	\$45,511		-84%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$29,564			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$75,083	\$71,978			-4%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$81,649	\$144,239	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$123,555	\$308,371	\$0	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$6,284	\$0	\$0		-100%	
Student Academic Achievement Total		\$3,937,552	\$4,813,448	\$6,349,228	\$6,262,653	59%	30%	-1%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$0	\$2,486	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$70,662	\$112,235	\$153,840	\$178,024	152%	59%	16%
	21340 Health Services; Nurse Services	\$25,301	\$30,733	\$33,647	\$33,677	33%	10%	0%
	21390 Health Services; Other Health Services	\$0	\$2,501	\$1,500	\$0		-100%	-100%
	24100 Office of The Principal	\$324,851	\$361,884	\$387,964	\$434,368	34%	20%	12%
	24900 Other Support Services, School Administration	\$0	\$0	\$117,966	\$172,786			46%
Student Instructional Support Total		\$420,814	\$509,839	\$694,917	\$818,854	95%	61%	18%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$19,761	\$16,765	\$19,322	\$18,716	-5%	12%	-3%
	23150 Board of Education; Legal Services	\$5,671	\$8,504	\$2,601	\$15,398	172%	81%	492%
	23160 Board of Education; Promotion Expenses	\$1,374	\$359	\$794	\$1,280	-7%	257%	61%
	23190 Board of Education; Other Governing Body Services	\$4,464	\$6,047	\$0	\$0	-100%	-100%	
	23210 Executive Administration; Office of The Superintendent	\$142,826	\$152,638	\$176,554	\$174,918	22%	15%	-1%
	23220 Executive Administration; Community Relations	\$500	\$2,954	\$0	\$2,838	468%	-4%	
	23230 Executive Administration; Staff Relations and Negotiations	\$206	\$0	\$4,934	\$0	-100%		-100%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$58,192	\$75,005			29%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$200			
	25300 Printing, Publishing, and Duplicating Services	\$0	\$1,071	\$922	\$0		-100%	-100%
	25750 Personnel Services; Health Services	\$0	\$388	\$300	\$0		-100%	-100%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$800	\$175			-78%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$84,096	\$47,395			-44%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	-\$56,898	\$0			
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$52,365	\$50,120			-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Daviess Com Schools (1375)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$124,112	\$209,138			69%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technolo	\$0	\$0	\$99,628	\$15,475			-84%
	25890 Other Technology Services	\$0	\$0	\$84,900	-\$20,012			-124%
	25990 Other Support Services, Central	\$8,385	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$68,904	\$97,377	\$124,918		81%	28%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$422,271	\$582,421	\$894,597	\$834,303	98%	43%	-7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$48,670	\$8,300	\$6,065	\$5,793	-88%	-30%	-4%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$107,504	\$111,898	\$160,376	\$114,128	6%	2%	-29%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,000	\$1,111	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$580	\$1,699	\$2,624		353%	54%
	26600 Operation and Maintenance of Plant Services; Security Services	\$220	\$3,106	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$42,996	\$91,755	\$94,722	\$84,750	97%	-8%	-11%
	27010 Student Transportation; Service Area Direction	\$45,089	\$29,263	\$31,244	\$29,870	-34%	2%	-4%
	27100 Student Transportation; Vehicle Operation	\$1,124	\$809	\$9,796	\$13,026	> 500%	> 500%	33%
	27200 Student Transportation; Monitoring Services	\$1,527	\$8,770	\$4,654	\$28,276	> 500%	222%	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,835	\$14,799	\$10,604	\$3,657	99%	-75%	-66%
	27400 Student Transportation; Purchase of School Buses	\$47,505	\$0	\$0	\$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	\$418,833	\$417,001	\$452,676	\$463,497	11%	11%	2%
	27900 Student Transportation; Other Student Transportation Services	\$44,592	\$66,083	\$126,436	\$80,305	80%	22%	-36%
	27910 Student Transportation; Bus Driver Training	\$0	\$200	\$0	\$0		-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$282,571	\$187,494	\$213,996	\$229,543	-19%	22%	7%
	31400 Food Services Operations; Food Purchases	\$76,004	\$235,526	\$251,528	\$234,355	208%	0%	-7%
	31900 Other Food Services	\$0	\$0	\$0	\$227			
Overhead and Operational Total		\$1,724,928	\$2,016,743	\$3,008,394	\$2,839,920	65%	41%	-6%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$379	\$4,082	\$5,843	\$8,681	> 500%	113%	49%
	33200 Community Recreation	\$0	\$78	\$2,349	\$0		-100%	-100%
	33400 Athletic Coaches	\$100,498	\$120,825	\$150,004	\$151,657	51%	26%	1%
	33990 Other Community Services; Other	\$845	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$29,000	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$349,643	\$12,067	\$47,600	\$7,133	-98%	-41%	-85%
	45100 Building Acquisition, Construction and Improvements	\$227,575	\$207,594	\$516,745	\$265,186	17%	28%	-49%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$63,165			
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$27,052	\$28,674	\$6,033		-78%	-79%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$180,713	\$184,805	\$93,077	\$70,246	-61%	-62%	-25%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$61,049	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$161,288	\$183,377			14%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$8,698	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$182,911	\$22,632	\$0		-100%	-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$9,300	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$1,195,500	\$1,193,500	\$1,194,000		0%	0%
Nonoperational Total		\$959,001	\$1,934,914	\$2,230,411	\$1,949,477	103%	1%	-13%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$6,887	\$34,029	\$0	\$0			
	26492 2007 Account Code - Social Security	\$308,676	\$341,675	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$744,770	\$1,095,123	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$23	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$53,225	\$67,086	\$0	\$0			
Prorated By Fund Total		\$1,113,558	\$1,537,935	\$0	\$0			